2009 2010

Capital Estimates

Yukon
Finance

CAPITAL

ESTIMATES

2009 - 2010

Prepared by:
Department of Finance
under the direction of
Management Board

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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2009-10 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2009-10 are as follows:

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18	Yukon Housing Corporation	18-2	18-3

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CAPITAL [1]
FINANCIAL SUMMARY
($000s)

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
EXPENDITURES	**240,618**	226,816	6%	161,450
LESS:				
THIRD-PARTY RECOVERIES	**67,876**	73,688	-8%	52,548
RECOVERIES FROM CANADA	**22,410**	21,458	4%	12,324
NET EXPENDITURES	**150,332**	131,670	14%	96,578

Comparison of 2009-10 Estimate to 2008-09 Estimate:

	Gross	Recoveries	Net
2009-10 Capital Main Estimates	240,618	90,286	150,332
2008-09 Capital Main Estimates	202,777	82,709	120,068
Change from 2008-09 Main Estimates	37,841	7,577	30,264
% change from 2008-09 Main Estimates	19%	9%	25%

(1) Restated 2008-09 Forecast and 2007-08 Actual to be consistent with the 2009-10 Estimate presentation.

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
01	Yukon Legislative Assembly	**100**	138	-28%	22
24	Elections Office	**5**	5	0%	5
23	Office of the Ombudsman	**2**	5	-60%	3
02	Executive Council Office	**249**	279	-11%	25,971
51	Community Services	**60,089**	57,526	4%	23,114
07	Economic Development	**9,091**	11,360	-20%	8,195
03	Education	**8,390**	9,995	-16%	9,981
53	Energy, Mines and Resources	**5,038**	4,558	11%	3,821
52	Environment	**1,837**	2,029	-9%	2,403
12	Finance	**42**	68	-38%	87
15	Health and Social Services	**8,795**	8,132	8%	7,783
55	Highways and Public Works	**91,309**	86,547	6%	60,598
08	Justice	**22,870**	3,887	488%	1,519
10	Public Service Commission	**50**	83	-40%	62
54	Tourism and Culture	**4,082**	4,146	-2%	3,810
11	Women's Directorate	**6**	5	20%	7
22	Yukon Development Corporation	**4,250**	10,750	-60%	0
18	Yukon Housing Corporation	**24,413**	27,303	-11%	14,069
Total Expenditures to be Voted [1]		**240,618**	226,816	6%	161,450

(1) Restated 2008-09 Forecast and 2007-08 Actual to be consistent with the 2009-10 Estimate presentation.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**0**	53	-100%	42
51	Community Services	**37,493**	30,802	22%	16,401
07	Economic Development	**0**	520	-100%	445
03	Education	**0**	0	0%	12
53	Energy, Mines and Resources	**450**	1,427	-68%	905
52	Environment	**0**	14	-100%	158
12	Finance	**0**	0	0%	0
15	Health and Social Services	**600**	1,922	-69%	2,102
55	Highways and Public Works	**29,783**	37,756	-21%	34,132
08	Justice	**0**	0	0%	0
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**225**	288	-22%	235
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**21,735**	22,364	-3%	10,440
Total Recoveries [1]		**90,286**	95,146	-5%	64,872

(1) Restated 2008-09 Forecast and 2007-08 Actual to be consistent with the 2009-10 Estimate presentation.

CAPITAL
2009-10 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	100	0	100
24	Elections Office	0	5	0	5
23	Office of the Ombudsman	0	2	0	2
02	Executive Council Office	0	249	0	249
51	Community Services	1,440	42,344	16,305	60,089
07	Economic Development	409	1,956	6,726	9,091
03	Education	0	5,806	2,584	8,390
53	Energy, Mines and Resources	338	2,775	1,925	5,038
52	Environment	251	1,541	45	1,837
12	Finance	0	42	0	42
15	Health and Social Services	0	8,445	350	8,795
55	Highways and Public Works	7,373	81,266	2,670	91,309
08	Justice	246	22,624	0	22,870
10	Public Service Commission	0	50	0	50
54	Tourism and Culture	130	2,447	1,505	4,082
11	Women's Directorate	0	6	0	6
22	Yukon Development Corporation	0	0	4,250	4,250
18	Yukon Housing Corporation	120	24,293	0	24,413
Total Capital Allotments		10,307	193,951	36,360	240,618

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YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CLERK OF THE ASSEMBLY

F. McCormick

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Legislative Assembly Office	**100**	138	-28%	22
Total Capital Vote 01	**100**	138	-28%	22
Revenues	**0**	0	0%	0
Categories				
Tangible Capital Assets	**60**	110	-45%	0
Other Capital Projects and Purchases	**40**	28	43%	22
Transfer Payments	**0**	0	0%	0
Total Categories	**100**	138	-28%	22

YUKON LEGISLATIVE ASSEMBLY

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**139**	29	48
Accumulated Amortization	**(23)**	(19)	(34)
Net Book Value	**116**	10	14
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**60**	110	0
Work-In-Progress Put In Service during Year	**0**	0	0
Transfers between Departments	**0**	0	(19)
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(21)**	(4)	(4)
Transfers between Departments	**0**	0	19
Disposals	**0**	0	0
Work-in-Progress			
Capital Expenditures	**0**	0	0
Write-Downs	**0**	0	0
Work-In-Progress Put In Service during Year	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**199**	139	29
Accumulated Amortization	**(44)**	(23)	(19)
Net Book Value	**155**	116	10
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**155**	116	10

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	**100**	138	-28%	22
Total Legislative Assembly Office	**100**	138	-28%	22

ELECTIONS OFFICE

Yukon
Government

VOTE 24
ELECTIONS OFFICE

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHIEF ELECTORAL OFFICER

J. Waugh

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commission.

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Elections	**5**	5	0%	5
Total Capital Vote 24	**5**	5	0%	5
Revenues	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**5**	5	0%	5
Transfer Payments	**0**	0	0%	0
Total Categories	**5**	5	0%	5

ELECTIONS OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Accumulated Amortization			
Amortization Expense	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**0**	0	0

ELECTIONS OFFICE

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of Members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the *Education Act*.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commission.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	**5**	5	0%	5
Total Elections	**5**	5	0%	5

OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

T. McPhee

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon through public education, assistance to members of the public and independent investigation of complaints.

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Office of the Ombudsman	**2**	5	-60%	3
Total Capital Vote 23	**2**	5	-60%	3
Revenues	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**2**	5	-60%	3
Transfer Payments	**0**	0	0%	0
Total Categories	**2**	5	-60%	3

OFFICE OF THE OMBUDSMAN

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Accumulated Amortization			
Amortization Expense	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**0**	0	0

OFFICE OF THE OMBUDSMAN

PROGRAM DESCRIPTION

Ombudsman:

- To investigate independently and impartially complaints about a matter of administration of the Government of Yukon which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the *Access to Information and Protection of Privacy Act*.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Ombudsman				
Office Furniture, Equipment, Systems and Space	**2**	5	-60%	3
Total Office of the Ombudsman	**2**	5	-60%	3

EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Corporate Services	**132**	122	8%	138
Land Claims and Implementation Secretariat	**117**	157	-25%	25,833
Total Capital Vote 02	**249**	279	-11%	25,971
Revenues				
Recoveries from Canada	**0**	53	-100%	42
Total Revenues	**0**	53	-100%	42
Categories				
Tangible Capital Assets	**0**	0	0%	15
Other Capital Projects and Purchases	**249**	279	-11%	222
Transfer Payments	**0**	0	0%	25,734
Total Categories	**249**	279	-11%	25,971

Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**121**	121	106
Accumulated Amortization	**(68)**	(52)	(36)
Net Book Value	**53**	69	70
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	15
Accumulated Amortization			
Amortization Expense	**(14)**	(16)	(16)
End of the Year			
Cost of Tangible Capital Assets in Service	**121**	121	121
Accumulated Amortization	**(82)**	(68)	(52)
Net Book Value	**39**	53	69
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**39**	53	69

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning.
- To work in collaboration with national, provincial and territorial governments, departments and agencies on statistical and research projects and methodology.
- To collect and provide national, provincial and territorial statistical information.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	**132**	69	91%	96
Prior Years' Projects	**0**	53	-100%	42
Total Corporate Services	**132**	122	8%	138

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding land claims agreements and self-government agreements with Yukon First Nations and transboundary claimants.
- To ensure effective and cooperative implementation of settlement agreements by all Government of Yukon agencies.
- To work with First Nations and support the work of other departments to enhance economic partnerships and opportunities.
- To coordinate and provide support for activities across government related to building strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Land Claims and Implementation Secretariat				
Implementation	**117**	157	-25%	99
Land Development Costs	**one dollar**	one dollar	0%	0
Prior Years' Projects	**0**	0	0%	25,734
Total Land Claims and Implementation Secretariat	**117**	157	-25%	25,833

EXECUTIVE COUNCIL OFFICE

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
RECOVERIES FROM CANADA				
Corporate Services				
Prior Years' Recoveries	**0**	53	-100%	42
Total Recoveries from Canada	**0**	53	-100%	42
TOTAL REVENUES	**0**	53	-100%	42

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Land Claims and Implementation Secretariat				
Land Claims Implementation Initiatives				
- Land Development Costs	**one dollar**	one dollar	0%	0
Prior Years' Other Transfer Payments	**0**	0	0%	25,734
TOTAL TRANSFER PAYMENTS	**0**	0	0%	25,734

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COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. A. Lang

A/DEPUTY MINISTER

J. O'Farrell

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Corporate Services	**631**	1,102	-43%	771
Protective Services	**3,703**	5,271	-30%	2,031
Community Development	**55,755**	51,153	9%	20,312
Total Capital Vote 51	**60,089**	57,526	4%	23,114
Revenues				
Third-Party Recoveries	**31,561**	19,223	64%	11,751
Recoveries from Canada	**5,932**	11,579	-49%	4,650
Total Revenues	**37,493**	30,802	22%	16,401
Categories				
Tangible Capital Assets	**6,893**	5,265	31%	4,035
Other Capital Projects and Purchases	**36,891**	24,633	50%	8,870
Transfer Payments	**16,305**	27,628	-41%	10,209
Total Categories	**60,089**	57,526	4%	23,114

Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**58,420**	52,033	60,898
Accumulated Amortization	**(15,295)**	(13,587)	(10,207)
Work-in-Progress	**3,350**	4,472	2,074
Net Book Value	**46,475**	42,918	52,765
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**4,693**	4,295	1,637
Work-in-Progress put in Service during Year	**513**	2,092	0
Transfers between Departments	**0**	0	(10,485)
Write-downs	**0**	0	(17)
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(1,881)**	(1,708)	(1,544)
Transfers between Departments	**0**	0	(1,836)
Disposals	**0**	0	0
Work-in-Progress			
Capital Expenditures	**2,200**	970	2,398
Write-downs	**0**	0	0
Work-in-Progress put in Service during Year	**(513)**	(2,092)	0
End of the Year			
Cost of Tangible Capital Assets in Service	**63,626**	58,420	52,033
Accumulated Amortization	**(17,176)**	(15,295)	(13,587)
Net Book Value	**46,450**	43,125	38,446
Work-in-Progress	**5,037**	3,350	4,472
Total Net Book Value and Work-in-Progress	**51,487**	46,475	42,918
Deferred Capital Contributions			
Balance, Beginning of the Year	**(9,156)**	(9,069)	(9,585)
Additions	**(372)**	(355)	(1,367)
Transfers between Departments	**0**	0	1,641
Amortization of Deferred Capital Contributions	**242**	268	242
Balance, End of the Year	**(9,286)**	(9,156)	(9,069)

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services, Yukon Housing Corporation and Yukon Liquor Corporation managers with direction, guidance and support services in the management and operation of human resource, financial and information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support; to undertake corporate strategic and project specific planning; and to carry out program reviews and evaluations.
- To provide support to the Yukon Lottery Commission.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	**631**	1,102	-43%	771
Total Corporate Services	**631**	1,102	-43%	771

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural and community values from the harmful effects of wildland fire, through the Wildfire Management program and policies and the FireSmart program.
- To support communities and volunteers providing emergency medical, ambulance and medevac services throughout the Yukon.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Fire Suppression				
FireSmart	**1,500**	1,000	50%	920
Emergency Measures				
Emergency Measures	**280**	31	803%	92
Fire Marshal				
Major Facility Maintenance	**142**	101	41%	53
Fire Protection	**603**	699	-14%	218
Prior Years' Projects	**0**	1,290	-100%	29
Fire Management				
Fire Management	**640**	436	47%	392
Emergency Medical Services				
Emergency Medical Services	**538**	519	4%	327
Prior Years' Projects	**0**	1,195	-100%	0
Total Protective Services	**3,703**	5,271	-30%	2,031

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety in unincorporated communities throughout the Yukon through community infrastructure such as landfills, water and sewer projects and residential/commercial subdivisions; and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide bilingual inquiry services to the public and Yukon government departments.
- To support the growth and development of Yukon people, associations and communities by providing community education, information, culture and recreation opportunities and resources through public libraries.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Sport and Recreation				
Recreation/Community Centres - Various	**201**	146	38%	72
Dawson City Recreation Centre	**1,000**	250	300%	0
Prior Years' Projects	**0**	1,025	-100%	1,981
Property Assessment and Taxation				
Rural Electrification and Telephone Program	**600**	894	-33%	482
Domestic Well Program	**600**	604	-1%	296

COMMUNITY DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Community Infrastructure				
Planning and Pre-Engineering	**90**	90	0%	107
Assessment of Unincorporated Infrastructure	**120**	120	0%	0
Project Management	**976**	945	3%	299
Water Supply, Treatment and Storage				
- Ross River Water Treatment	**750**	70	971%	0
- Old Crow Water Well	**250**	67	273%	0
- Prior Years' Projects	**0**	0	0%	210
Water and Sewer Mains	**150**	43	249%	329
Sewage Treatment and Disposal				
- Ross River Sewage Disposal Pit	**75**	0	100%	0
- Carcross Sewage Treatment and Disposal	**250**	44	468%	156
- Prior Years' Projects	**0**	0	0%	104
Solid Waste	**670**	220	205%	123
Flood/Erosion Control	**5**	521	-99%	488
Equipment Purchase	**98**	0	100%	10
Road/Streets Upgrade	**100**	273	-63%	237
Canada Strategic Infrastructure Fund Projects *				
- Carcross Waterfront	**735**	709	4%	1,830
- Whitehorse Waterfront	**3,400**	7,051	-52%	2,030
- Prior Years' Projects	**0**	4,979	-100%	46
Municipal Rural Infrastructure Fund Projects *				
- Takhini North Infrastructure Replacement	**2,533**	0	100%	0
- Hamilton Boulevard Extension	**1,750**	10,601	-83%	2,649
- Unallocated/Administration	**5,087**	150	3291%	127
- Prior Years' Projects	**0**	972	-100%	3,419
Building Canada Fund				
- Dawson City Sewage Treatment	**3,000**	1,087	176%	413
- Marsh Lake Intake and Fill System	**2,400**	100	2300%	113
- Arsenic Treatment Upgrades	**750**	0	100%	0
- Ross River System Upgrades and Arsenic Treatment	**400**	90	344%	0
- Carcross Water System Upgrade	**400**	0	100%	0
- Old Crow Roadway	**250**	150	67%	0
- Planning and Administration	**389**	0	100%	0
Community Library Development Projects	**90**	300	-70%	77

COMMUNITY DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Community Infrastructure cont'd				
Northern Strategy Project				
- Yukon Water and Wastewater				
System Operator Capacity Building	**25**	475	-95%	0
Prior Years' Projects	**0**	2,418	-100%	403
Land Development				
Industrial	**1,000**	1,597	-37%	73
Residential	**27,111**	15,062	80%	4,238
Recreational	**500**	100	400%	0
Total Community Development	**55,755**	51,153	9%	20,312

* Includes extraordinary funding provided by Yukon government and/or municipal share of project recorded as recovery.

COMMUNITY SERVICES

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
THIRD-PARTY RECOVERIES				
Community Development				
Rural Electrification and Telephone Program	**600**	894	-33%	342
Domestic Well Program	**600**	604	-1%	70
Land Development Cost Recovery				
- Industrial	**1,000**	1,597	-37%	1,866
- Residential	**27,111**	15,062	80%	8,183
- Recreational	**500**	100	400%	0
Municipal Rural Infrastructure Fund Projects				
- Hamilton Boulevard Extension	**1,750**	875	100%	875
Prior Years' Recoveries	**0**	91	-100%	415
Total Third-Party Recoveries	**31,561**	19,223	64%	11,751
RECOVERIES FROM CANADA				
Protective Services				
Emergency Measures	**55**	0	100%	96
Community Development				
Canada Strategic Infrastructure Fund	**2,067**	6,914	-70%	1,921
Municipal Rural Infrastructure Fund	**3,810**	4,665	-18%	2,633
Total Recoveries from Canada	**5,932**	11,579	-49%	4,650
TOTAL REVENUES	**37,493**	30,802	22%	16,401

COMMUNITY SERVICES

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Protective Services				
FireSmart	**1,350**	850	59%	758
Community Development				
Sport and Recreation:				
Recreation/Community Centres - Various	**60**	60	0%	12
Dawson City Recreation Centre	**1,000**	250	300%	0
Prior Years' Other Transfer Payments	**0**	1,012	-100%	1,024
Community Infrastructure:				
Canada Strategic Infrastructure Fund	**3,400**	12,030	-72%	2,076
Municipal Rural Infrastructure Fund	**7,470**	10,698	-30%	5,193
Building Canada Fund	**3,000**	1,087	176%	413
Northern Strategy Project - Yukon Water and Wastewater System Operator Capacity Building	**25**	475	-95%	0
Prior Years' Other Transfer Payments	**0**	1,166	-100%	733
TOTAL TRANSFER PAYMENTS	**16,305**	27,628	-41%	10,209

ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

H. Brooks

DEPARTMENTAL OBJECTIVES

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the Yukon.

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Corporate Services	**56**	98	-43%	157
Corporate Planning and Economic Policy	**200**	200	0%	520
Business and Trade	**1,908**	2,170	-12%	1,823
Regional Economic Development	**4,350**	5,010	-13%	3,386
Strategic Industries Development	**2,577**	3,882	-34%	2,309
Total Capital Vote 07	**9,091**	11,360	-20%	8,195
Revenues				
Recoveries from Canada	**0**	520	-100%	445
Total Revenues	**0**	520	-100%	445
Categories				
Tangible Capital Assets	**0**	40	-100%	139
Other Capital Projects and Purchases	**2,365**	2,341	1%	2,086
Transfer Payments	**6,726**	8,979	-25%	5,970
Total Categories	**9,091**	11,360	-20%	8,195

Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**268**	228	14
Accumulated Amortization	**(76)**	(39)	(6)
Work-in-Progress	**0**	0	75
Net Book Value	**192**	189	83
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	40	139
Work-in-Progress put in Service during Year	**0**	0	75
Accumulated Amortization			
Amortization Expense	**(39)**	(37)	(33)
Work-in-Progress			
Capital Expenditures	**0**	0	0
Work-in-Progress put in Service during Year	**0**	0	(75)
End of the Year			
Cost of Tangible Capital Assets in Service	**268**	268	228
Accumulated Amortization	**(115)**	(76)	(39)
Net Book Value	**153**	192	189
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**153**	192	189

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	**56**	98	-43%	157
Total Corporate Services	**56**	98	-43%	157

CORPORATE PLANNING AND ECONOMIC POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Economic Infrastructure Development	**200**	200	0%	520
Total Corporate Planning and Economic Policy	**200**	200	0%	520

BUSINESS AND TRADE

PROGRAM OBJECTIVES

- To administer the Business Incentive Program.
- To promote the Yukon's strategic and competitive advantages for business and industry investment.
- To assist Yukon businesses to export and expand their markets.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Business Incentive Program	**984**	798	23%	897
Dana Naye Ventures Business Development Program	**51**	382	-87%	122
Micro Loan Program	**73**	73	0%	73
Trade and Market Development	**400**	200	100%	374
Enterprise Trade Fund	**400**	467	-14%	357
Venture Loan Guarantee Program	**one dollar**	one dollar	0%	0
Prior Years' Projects	**0**	250	-100%	0
Total Business and Trade	**1,908**	2,170	-12%	1,823

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To be the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Regional Economic Development Fund	**450**	427	5%	541
Community Development Fund	**3,300**	3,729	-12%	2,687
Northern Strategy				
- Selkirk First Nation - Towards Sufficiency	**600**	854	-30%	158
Total Regional Economic Development	**4,350**	5,010	-13%	3,386

STRATEGIC INDUSTRIES DEVELOPMENT

PROGRAM OBJECTIVES

- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Strategic Industries Development Fund	**1,000**	1,098	-9%	1,354
Technology Partnerships	**217**	573	-62%	199
Film and Sound Incentive Programs	**1,360**	786	73%	214
Prior Years' Projects	**0**	1,425	-100%	542
Total Strategic Industries Development	**2,577**	3,882	-34%	2,309

ECONOMIC DEVELOPMENT

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
RECOVERIES FROM CANADA				
Business and Trade				
Prior Years' Recoveries	**0**	250	-100%	0
Strategic Industries Development				
Prior Years' Recoveries	**0**	270	-100%	445
Total Recoveries from Canada	**0**	520	-100%	445
TOTAL REVENUES	**0**	520	-100%	445

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Planning and Economic Policy				
Prior Years' Other Transfer Payments	**0**	0	0%	199
Business and Trade				
Micro Loan Program	**73**	73	0%	73
Dana Naye Ventures Business Development Program	**51**	382	-87%	122
Enterprise Trade Fund	**360**	427	-16%	356
Regional Economic Development				
Regional Economic Development Fund	**405**	382	6%	527
Community Development Fund	**2,950**	3,404	-13%	2,372
Northern Strategy				
Selkirk First Nation - Towards Sufficiency	**600**	854	-30%	158
Strategic Industries Development				
Strategic Industries Development Fund	**800**	898	-11%	1,262
Technology Innovation Centre	**150**	259	-42%	93
Technology Partnerships	**67**	314	-79%	125
Film and Sound Incentive Programs	**1,270**	736	73%	159
Prior Years' Other Transfer Payments	**0**	1,250	-100%	524
TOTAL TRANSFER PAYMENTS	**6,726**	8,979	-25%	5,970

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

P. Hine

DEPARTMENTAL OBJECTIVE

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
  - creating a more responsive education system that enables learners to succeed;
  - enhancing transitions between different levels of education, training and the world of work;
  - developing and maintaining meaningful relationships with all partners in education; and
  - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Education Support Services	**49**	104	-53%	55
Public Schools	**5,722**	5,840	-2%	7,070
Advanced Education	**1,770**	2,006	-12%	1,655
Yukon College	**849**	2,045	-58%	1,201
Total Capital Vote 03	**8,390**	9,995	-16%	9,981
Revenues				
Recoveries from Canada	**0**	0	0%	12
Total Revenues	**0**	0	0%	12
Categories				
Tangible Capital Assets	**995**	498	100%	1,961
Other Capital Projects and Purchases	**4,811**	5 481	-12%	5,231
Transfer Payments	**2,584**	4,016	-36%	2,789
Total Categories	**8,390**	9,995	-16%	9,981

Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

EDUCATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**213,271**	215,592	190,041
Accumulated Amortization	**(94,317)**	(90,405)	(84,555)
Work-in-Progress	**128**	0	10,243
Net Book Value	**119,082**	125,187	115,729
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**595**	370	1,961
Work-in-Progress put in Service during Year	**128**	0	10,243
Transfers between Departments	**0**	0	13,347
Disposals	**0**	(2,691)	0
Accumulated Amortization			
Amortization Expense	**(5,679)**	(5,661)	(5,850)
Transfers between Departments	**0**	0	0
Disposals	**0**	1,749	0
Work-in-Progress			
Capital Expenditures	**400**	128	0
Write-downs	**0**	0	0
Work-in-Progress put in Service during Year	**(128)**	0	(10,243)
End of the Year			
Cost of Tangible Capital Assets in Service	**213,994**	213,271	215,592
Accumulated Amortization	**(99,996)**	(94,317)	(90,405)
Net Book Value	**113,998**	118,954	125,187
Work-in-Progress	**400**	128	0
Total Net Book Value and Work-in-Progress	**114,398**	119,082	125,187
Deferred Capital Contributions			
Balance, Beginning of the Year	**(4,433)**	(4,629)	(3,067)
Additions	**0**	0	(12)
Transfers between Departments	**0**	0	(1,746)
Amortization of Deferred Capital Contributions	**196**	196	196
Balance, End of the Year	**(4,237)**	(4,433)	(4,629)

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVES

- To provide departmental branches with leadership and decision support services in finance, human resources, communications, information technology and policy.
- To provide for facility management, materiel management, and student transportation services.
- To develop policies in collaboration with all partners.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	**49**	104	-53%	55
Total Education Support Services	**49**	104	-53%	55

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PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the *Education Act*.
- To provide tools and resources to support curriculum delivery, including environmental, experiential and cultural programs and the use of distributed learning.
- To provide for the development of locally and culturally relevant courses of study.
- To provide and support French and Aboriginal language programs in Yukon schools.
- To provide assistance and resources to support school-based programming for children with special needs.
- To continue to support and expand literacy, numeracy and independent inquiry programs.
- To respect and strengthen our partnerships in education through effective consultation, communication and collaboration.
- To ensure that parents and students are active partners in the education decision-making process.
- To work closely with School Councils, Boards and Committees to ensure the skills and resources are available to further enhance the Yukon Education system.
- To cooperate with self-governing First Nations to implement the relevant obligations of the Yukon government under the terms of the land claims settlement.
- To build and maintain school facilities to support relevant program delivery to the student population while being fiscally responsible.
- To continue to support responsible management of resources.
- To provide support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research.
- To maintain a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system.
- To provide for safe school environments.

PUBLIC SCHOOLS (Cont'd)

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Facility Construction and Maintenance				
F. H. Collins Secondary School				
- Replacement Planning	**400**	0	100%	0
- Roof Repair	**315**	0	100%	0
Wood Street Centre Roof Replacement	**368**	158	133%	0
Vanier Catholic Secondary Roof Replacement	**578**	0	100%	0
St. Elias Community School Asphalt Paving	**115**	43	167%	0
Site Improvement and Recreation Development	**335**	461	-27%	174
Soccer Field Replacements/Upgrades	**50**	38	32%	12
Energy Management Projects	**50**	50	0%	50
School Initiated Renovations	**150**	264	-43%	155
Special Needs Infrastructure	**50**	30	67%	25
Various School Facilities Renovations	**350**	380	-8%	195
Indoor Air Quality	**82**	100	-18%	409
Capital Maintenance Repairs	**750**	1,178	-36%	759
School Painting Program	**300**	300	0%	232
Prior Years' Projects	**0**	1,057	-100%	3,267
Instructional Programs				
Distance Education	**40**	25	60%	39
School-Based Equipment Purchase	**415**	602	-31%	354
School-Based Information Technology	**807**	650	24%	824
EDUNet Maintenance	**132**	129	2%	131
School Van Replacement	**315**	305	3%	378
Special Education Equipment	**70**	70	0%	66
School Furniture - Local Manufacture	**50**	0	100%	0
Total Public Schools	**5,722**	5,840	-2%	7,070

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To promote and support adult training, post-secondary education and labour force development.
- To facilitate public and private post-secondary education opportunities in Yukon.
- To develop labour force initiatives, including labour market research, planning and information.
- To promote apprenticeship, skills training and inter-provincial trades standards.
- To work with our key partners and stakeholders to train local residents for community-based job opportunities.
- To ensure essential skills, including literacy, are treated as priorities for workplace success.
- To provide and administer student financial assistance and youth employment training opportunities for Yukon students.
- To work in collaboration with First Nations to increase opportunities for training, participation in the labour force and delivery of programs and services.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Community Training Fund	**1,500**	1,740	-14%	1,436
Student Financial Assistance System	**35**	35	0%	42
Youth at Risk Initiatives	**200**	196	2%	142
Yukon Work Information Network	**35**	35	0%	35
Total Advanced Education	**1,770**	2,006	-12%	1,655

YUKON COLLEGE

PROGRAM OBJECTIVE

- To support Yukon College in the provision of educational programs, services and activities through its network of campuses.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Yukon College - Capital	**750**	750	0%	750
Post-Secondary Education Infrastructure				
- Heating Trades Lab/Equipment	**99**	201	-51%	0
- Prior Years' Projects	**0**	507	-100%	145
Prior Years' Projects	**0**	587	-100%	306
Total Yukon College	**849**	2,045	-58%	1,201

EDUCATION

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
RECOVERIES FROM CANADA				
Public Schools				
Prior Years' Recoveries	**0**	0	0%	12
Total Recoveries from Canada	**0**	0	0%	12
TOTAL REVENUES	**0**	0	0%	12

EDUCATION

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Advanced Education				
Community Training Fund	**1,500**	1,740	-14%	1,411
Youth at Risk Initiatives	**200**	196	2%	142
Yukon Work Information Network	**35**	35	0%	35
Yukon College				
Yukon College - Capital	**750**	750	0%	750
Post-Secondary Education Infrastructure	**99**	708	-86%	145
Prior Years' Other Transfer Payments	**0**	587	-100%	306
TOTAL TRANSFER PAYMENTS	**2,584**	4,016	-36%	2,789

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ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA)*.

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Corporate Services	**493**	533	-8%	673
Sustainable Resources	**1,870**	1,633	15%	1,525
Oil and Gas and Mineral Resources	**2,675**	2,392	12%	1,623
Total Capital Vote 53	**5,038**	4,558	11%	3,821
Revenues				
Third-Party Recoveries	**450**	353	27%	137
Recoveries from Canada	**0**	1,074	-100%	768
Total Revenues	**450**	1,427	-68%	905
Categories				
Tangible Capital Assets	**328**	600	-45%	349
Other Capital Projects and Purchases	**2,785**	2,216	26%	2,315
Transfer Payments	**1,925**	1,742	11%	1,157
Total Categories	**5,038**	4,558	11%	3,821

Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

ENERGY, MINES AND RESOURCES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**1,561**	1,001	878
Accumulated Amortization	**(504)**	(400)	(357)
Work-in-Progress	**522**	482	324
Net Book Value	**1,579**	1,083	845
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**28**	160	134
Work-in-Progress put in Service during Year	**347**	400	57
Transfers between Departments	**0**	0	(61)
Write-downs	**0**	0	(7)
Accumulated Amortization			
Amortization Expense	**(145)**	(104)	(104)
Transfers between Departments	**0**	0	61
Work-in-Progress			
Capital Expenditures	**300**	440	215
Work-in-Progress put in Service during Year	**(347)**	(400)	(57)
End of the Year			
Cost of Tangible Capital Assets in Service	**1,936**	1,561	1,001
Accumulated Amortization	**(649)**	(504)	(400)
Net Book Value	**1,287**	1,057	601
Work-in-Progress	**475**	522	482
Total Net Book Value and Work-in-Progress	**1,762**	1,579	1,083
Deferred Capital Contributions			
Balance, Beginning of the Year	**(88)**	(98)	(63)
Additions	**0**	0	(73)
Amortization of Deferred Capital Contributions	**10**	10	38
Balance, End of the Year	**(78)**	(88)	(98)

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ENERGY, MINES AND RESOURCES

CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in finance, administration, records management, information technology, human resources and library/research services.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	**393**	423	-7%	571
Operational Equipment	**100**	110	-9%	102
Total Corporate Services	**493**	533	-8%	673

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To develop and implement land tenure and management policies and ensure integration of legislation and regulations.

Community Land Planning:

- To develop and implement Local Area Planning and Zoning Regulations, and to administer the *Subdivision Act* to support orderly development and land use in rural Yukon.
- To plan for development of residential, commercial and industrial land to meet the needs of rural Yukon and the communities.

Forest Management:

- To facilitate a forest resource sector by developing and implementing forest policy and legislation, providing outreach programs, issuing timber harvesting authorizations in a timely and consistent manner, and ensuring land is available for forest projects.
- To manage the Yukon's forest resources in a responsible and sustainable manner through forest management planning.
- To ensure that planning is supported by undertaking forest inventory, silviculture, and research and monitoring.

Agriculture:

- To promote and facilitate an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To provide policy and program support to enhance productivity, profitability and sustainability of the industry.
- To implement the *"Growing Forward Policy Framework Agreement"*.
- To make agricultural land available to industry.

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES (Cont'd)

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Lands				
Rehabilitation of Land	**40**	40	0%	39
Joint First Nation/Yukon Government Land Management Project	**255**	253	1%	127
Community Land Planning				
Community Land Planning	**225**	323	-30%	177
Forest Management				
Forest Inventory	**200**	217	-8%	345
Forest Engineering	**500**	450	11%	626
Forest Silviculture	**200**	250	-20%	121
Agriculture				
Agricultural Land Development	**450**	100	350%	90
Total Sustainable Resources	**1,870**	1,633	15%	1,525

PROGRAM OBJECTIVES

Assessment and Abandoned Mines:

- To direct and oversee the care and maintenance and orderly planning and closure of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation and community participation in closure planning and in business and employment opportunities associated with site management and closure.
- To facilitate the sale or the legal abandonment of Type II mine sites to allow the mine sites either back into production or into closure.

Oil and Gas Resources:

- To facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- To maximize economic opportunities and secure local benefits from the Alaska Highway and Mackenzie Valley pipeline projects.
- To develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To manage Yukon's oil and gas resources.

Yukon Geological Survey:

- To generate, compile and distribute technical information about the geology, mineral and energy resources of Yukon to clients and stakeholders.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To undertake mineral and energy potential assessments to be used in planning and regulatory processes prior to land being withdrawn from disposition for mineral or energy development.

Mineral Resources:

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion, project coordination and effective government policies and support.
- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.

First Nation Royalties

- To administer First Nation resource royalties obligations.

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Assistant Deputy Minister's Office				
Kaska Economic Table	**75**	75	0%	52
Regulatory Competitiveness	**125**	125	0%	106
Yukon Geological Survey				
Yukon Mining Incentives Program	**1,800**	700	157%	663
Resource Assessments - Minerals	**500**	1,317	-62%	673
Resource Assessments - Oil and Gas	**175**	175	0%	129
Total Oil and Gas and Mineral Resources	**2,675**	2,392	12%	1,623

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Lands				
Prior Years' Recoveries	**0**	253	-100%	0
Agriculture				
Agricultural Land Development	**450**	100	350%	137
Total Third-Party Recoveries	**450**	353	27%	137
RECOVERIES FROM CANADA				
Sustainable Resources				
Forest Management				
Prior Years' Recoveries	**0**	217	-100%	345
Oil and Gas and Mineral Resources				
Yukon Geological Survey				
Prior Years' Recoveries	**0**	857	-100%	423
Total Recoveries from Canada	**0**	1,074	-100%	768
TOTAL REVENUES	**450**	1,427	-68%	905

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Sustainable Resources				
Lands				
Prior Years' Other Transfer Payments	**0**	50	-100%	50
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Kaska Economic Table	**75**	75	0%	52
Prior Years' Other Transfer Payments	**0**	10	-100%	0
Yukon Geological Survey				
Yukon Mining Incentives Program	**1,670**	570	193%	546
Resource Assessments - Minerals	**155**	1,012	-85%	509
Resource Assessments - Oil and Gas	**25**	25	0%	0
TOTAL TRANSFER PAYMENTS	**1,925**	1,742	11%	1,157

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ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - ensuring that all legislative and regulatory initiatives intended to safeguard Yukon's environment and natural resources remain relevant through the ongoing delivery of effective education, monitoring and enforcement programs;
  - renewing the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Corporate Services	**969**	977	-1%	1,442
Environmental Sustainability	**868**	1,052	-17%	961
Total Capital Vote 52	**1,837**	2,029	-9%	2,403
Revenues				
Third-Party Recoveries	**0**	0	0%	100
Recoveries from Canada	**0**	14	-100%	58
Total Revenues	**0**	14	-100%	158
Categories				
Tangible Capital Assets	**418**	368	14%	350
Other Capital Projects and Purchases	**1,374**	1,567	-12%	2,034
Transfer Payments	**45**	94	-52%	19
Total Categories	**1,837**	2,029	-9%	2,403

Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**4,698**	4,576	4,295
Accumulated Amortization	**(1,565)**	(1,402)	(1,231)
Work-in-Progress	**1,332**	1,086	113
Net Book Value	**4,465**	4,260	3,177
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**122**	122	281
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(163)**	(163)	(171)
Disposals	**0**	0	0
Work-in-Progress			
Capital Expenditures	**296**	246	69
Adjustment to reconcile to Public Accounts Work-in-Progress[1]	**0**	0	904
End of the Year			
Cost of Tangible Capital Assets in Service	**4,820**	4,698	4,576
Accumulated Amortization	**(1,728)**	(1,565)	(1,402)
Net Book Value	**3,092**	3,133	3,174
Work-in-Progress	**1,628**	1,332	1,086
Total Net Book Value and Work-in-Progress	**4,720**	4,465	4,260

1) The corresponding offset for this adjustment is located in the Changes in Tangible Capital Assets and Amortization schedule for the Department of Highways and Public Works.

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PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To support the effective use, availability and integration of data and information through the appropriate use of technology to meet departmental and client needs.
- To develop or amend environmental legislation, regulations or policy to ensure sound natural resource conservation and management while recognizing the dynamic nature of ecosystems, society and the economy.
- To coordinate strategic environmental and resource management initiatives.
- To coordinate the department's land claims activities including:
  - coordinate and fulfil the Government of Yukon's obligations under the terms of the Inuvialuit Final Agreement;
  - coordinate and represent departmental interests to support the negotiation of First Nation final agreements, implementation plans and transboundary claims; and
  - oversee and coordinate the department's implementation activities to fulfil obligations of First Nation final agreements, self-government agreements and transboundary claims.
- To coordinate the Government of Yukon's activities on climate change at both the regional and national level and to lead the development of climate change policy, strategies, and action plans to achieve Yukon government commitments in the areas of monitoring and research; impacts and adaptation and green house gas emission reduction practices.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Information Systems, Equipment and Furniture				
Yukon Environment Information System	**170**	206	-17%	233
Office Furniture, Equipment, Systems and Space	**270**	228	18%	233
Operational Equipment	**313**	347	-10%	369
Lands and Facilities				
Capital Maintenance and Upgrades	**10**	41	-76%	0
Yukon Wildlife Preserve	**206**	0	100%	283
Prior Years' Projects	**0**	141	-100%	312
Claims Implementation and Aboriginal Affairs				
Outfitter Compensation	**one dollar**	one dollar	0%	0
Prior Years' Projects	**0**	14	-100%	12
Total Corporate Services	**969**	977	-1%	1,442

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To plan, establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative/regulatory services for Yukon residents and visitors.
- To provide regional delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and various other departmental programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To manage and protect Yukon's air, land and water resources through the assessment and mitigation of the effects of resource projects; education; monitoring and inspections; and the development and implementation of regulations and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To manage the resources of the natural environment in a balanced and sustainable way.
- To coordinate and provide for the investigation, assessment and remediation of contaminated sites on land administered by the Yukon government.
- To provide reasonable estimates of the Yukon government's environmental liabilities.
- To protect human health, wildlife and domestic animals through interdepartmental coordination and integration of the animal health and welfare program.

ENVIRONMENTAL SUSTAINABILITY (Cont'd)

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Fish and Wildlife Management				
Wildlife Viewing	**54**	63	-14%	58
Stocked Lake Management	**40**	80	-50%	0
Fish and Wildlife Management Planning	**80**	90	-11%	99
Species at Risk Management	**30**	30	0%	18
NatureServe Yukon	**125**	125	0%	157
Whitehorse Fishway	**10**	10	0%	10
Prior Years' Projects	**0**	115	-100%	35
Parks				
Parks Special Management Areas Planning	**59**	65	-9%	86
Special Management Areas Resource Assessment	**70**	75	-7%	91
Fishing Branch Ecological Reserve	**50**	50	0%	44
Tombstone Territorial Park	**75**	75	0%	72
Territorial Campgrounds and Day Use Areas				
Capital Works - Campground Facilities	**147**	147	0%	139
Outdoor Recreation Sites and Corridors				
Celebrating Yukon Parks	**50**	50	0%	59
Heritage Rivers				
Yukon River (30 mile section)	**27**	27	0%	26
Bonnet Plume River	**10**	15	-33%	12
Tatshenshini River	**5**	10	-50%	5
Environmental Programs				
Prior Years' Projects	**0**	0	0%	28
Conservation Officer Services				
Public Education - Wildlife Human Conflict	**25**	25	0%	22
Carcross Deputy Conservation Officer Equipment	**11**	0	100%	0
Total Environmental Sustainability	**868**	1,052	-17%	961

ENVIRONMENT

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
THIRD-PARTY RECOVERIES				
Corporate Services				
Prior Years' Recoveries	**0**	0	0%	100
Total Third-Party Recoveries	**0**	0	0%	100
RECOVERIES FROM CANADA				
Corporate Services				
Prior Years' Recoveries	**0**	14	-100%	0
Environmental Sustainability				
Prior Years' Recoveries	**0**	0	0%	58
Total Recoveries from Canada	**0**	14	-100%	58
TOTAL REVENUES	**0**	14	-100%	158

ENVIRONMENT

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Environmental Sustainability				
Stocked Lake Management				
- Yukon Energy Corporation	**40**	80	-50%	0
Tombstone Territorial Park				
- Tr'ondëk Hwëch'in First Nation	**5**	5	0%	5
Prior Years' Other Transfer Payments	**0**	9	-100%	14
TOTAL TRANSFER PAYMENTS	**45**	94	-52%	19

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FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

D. Hrycan

DEPARTMENTAL OBJECTIVE

- To ensure the financial resources of the Government of Yukon are managed to meet the priorities of the government and comply with the statutes.

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Treasury	**42**	68	-38%	87
Bad Debts Expense	**one dollar**	one dollar	0%	0
Total Capital Vote 12	**42**	68	-38%	87
Revenues	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**42**	68	-38%	87
Transfer Payments	**0**	0	0%	0
Total Categories	**42**	68	-38%	87

Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**34**	34	34
Accumulated Amortization	**(18)**	(14)	(10)
Net Book Value	**16**	20	24
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(4)**	(4)	(4)
End of the Year			
Cost of Tangible Capital Assets in Service	**34**	34	34
Accumulated Amortization	**(22)**	(18)	(14)
Net Book Value	**12**	16	20
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**12**	16	20

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of Yukon government.
- To develop and administer the taxation policies and programs of Yukon government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of Yukon government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	**42**	68	-38%	87
Total Treasury	**42**	68	-38%	87

BAD DEBTS EXPENSE

PROGRAM DESCRIPTION

- To provide an allowance for the write-off of those accounts receivable deemed uncollectable.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Bad Debts Expense (Capital Loans)	**one dollar**	one dollar	0%	0
Total Bad Debts Expense	**one dollar**	one dollar	0%	0

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HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	**1,907**	3,407	-44%	2,892
Family and Children's Services	**1,569**	912	72%	1,358
Social Services	**31**	91	-66%	45
Continuing Care	**488**	928	-47%	1,131
Health Services	**4,450**	2,127	109%	2,057
Yukon Hospital Services	**350**	667	-48%	300
Total Capital Vote 15	**8,795**	8,132	8%	7,783
Revenues				
Third-Party Recoveries	**600**	1,872	-68%	2,102
Recoveries from Canada	**0**	50	-100%	0
Total Revenues	**600**	1,922	-69%	2,102
Categories				
Tangible Capital Assets	**5,969**	2,344	155%	2,098
Other Capital Projects and Purchases	**2,476**	4,710	-47%	4,389
Transfer Payments	**350**	1,078	-68%	1,296
Total Categories	**8,795**	8,132	8%	7,783

Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**92,824**	92,975	95,135
Accumulated Amortization	**(32,320)**	(29,675)	(28,815)
Work-in-Progress	**6,759**	4,551	3,256
Net Book Value	**67,263**	67,851	69,576
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**30**	136	803
Work-in-Progress put in Service during Year	**0**	0	0
Transfers between departments	**0**	0	(2,963)
Disposals	**0**	(287)	0
Accumulated Amortization			
Amortization Expense	**(2,962)**	(2,932)	(2,737)
Transfers between departments	**0**	0	1,877
Disposals	**0**	287	0
Work-in-Progress			
Capital Expenditures	**5,939**	2,208	1,295
Write-downs	**0**	0	0
Work-in-Progress put in Service during Year	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**92,854**	92,824	92,975
Accumulated Amortization	**(35,282)**	(32,320)	(29,675)
Net Book Value	**57,572**	60,504	63,300
Work-in-Progress	**12,698**	6,759	4,551
Total Net Book Value and Work-in-Progress	**70,270**	67,263	67,851
Deferred Capital Contributions			
Balance, Beginning of the Year	**(35,084)**	(36,519)	(37,501)
Additions	**(600)**	(100)	(648)
Transfers between departments	**0**	0	104
Write-downs	**0**	0	0
Amortization of Deferred Capital Contributions	**1,679**	1,535	1,526
Balance, End of the Year	**(34,005)**	(35,084)	(36,519)

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and decision support services.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture and Operational Equipment	**298**	306	-3%	312
Systems Development	**1,609**	3,101	-48%	2,395
Prior Years' Projects	**0**	0	0%	185
Total Policy, Planning and Administration	**1,907**	3,407	-44%	2,892

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Foster Home Equipment	**30**	0	100%	4
Young Offender Facilities				
- Renovations	**125**	287	-56%	147
- Operational Equipment	**17**	0	100%	37
Residential Services				
- Renovations	**368**	113	226%	128
- Operational Equipment	**30**	0	100%	35
- Children's Receiving Home Replacement	**999**	80	1149%	0
Prior Years' Projects	**0**	432	-100%	1,007
Total Family and Children's Services	**1,569**	912	72%	1,358

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Social Services				
- Renovations	**6**	20	-70%	14
- Operational Equipment	**20**	20	0%	7
Adult Residential Services				
- Renovations	**5**	2	150%	22
- Operational Equipment	**0**	0	0%	2
Prior Years' Projects	**0**	49	-100%	0
Total Social Services	**31**	91	-66%	45

CONTINUING CARE

PROGRAM OBJECTIVE

- To provide and coordinate services for individuals that require support, social and health services to live fully and independently or interdependently as valued members of their community.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Home Care Equipment	**15**	10	50%	16
Copper Ridge Place				
- Renovations	**250**	417	-40%	354
- Operational Equipment	**97**	67	45%	479
Macaulay Lodge				
- Renovations	**65**	176	-63%	230
- Operational Equipment	**46**	124	-63%	40
McDonald Lodge				
- Renovations	**5**	70	-93%	0
- Operational Equipment	**10**	4	150%	0
Prior Years' Projects	**0**	60	-100%	12
Total Continuing Care	**488**	928	-47%	1,131

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention and provision of health services.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Chronic Disease Benefits - Equipment	**75**	50	50%	38
Extended Health Benefits - Equipment	**90**	50	80%	69
Hearing Services - Equipment	**23**	25	-8%	22
Insured Health Services				
- Renovations	**5**	5	0%	0
- Operational Equipment	**5**	5	0%	0
Community Health Programs				
- Renovations	**0**	41	-100%	76
- Operational Equipment	**62**	58	7%	62
Community Nursing				
- Renovations	**615**	818	-25%	370
- Operational Equipment	**75**	75	0%	207
Watson Lake Health Centre	**2,500**	770	225%	1,200
Dawson City Health Centre	**1,000**	180	456%	0
Prior Years' Projects	**0**	50	-100%	13
Total Health Services	**4,450**	2,127	109%	2,057

YUKON HOSPITAL SERVICES

PROGRAM OBJECTIVE

- To support the Yukon Hospital Corporation in the pursuit of its legislated objectives as well as those specifically agreed upon between the Minister of Health and Social Services and the Yukon Hospital Corporation, consistent with the *Hospital Act*.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Yukon Hospital Services				
Yukon Hospital Corporation - Equipment	**300**	500	-40%	300
Patient Wait Times Guarantee Trust	**50**	167	-70%	0
Total Yukon Hospital Services	**350**	667	-48%	300

HEALTH AND SOCIAL SERVICES

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
THIRD-PARTY RECOVERIES				
Policy, Planning and Administration				
Systems Development	**600**	1,872	-68%	2,102
Total Third-Party Recoveries	**600**	1,872	-68%	2,102
RECOVERIES FROM CANADA				
Health Services				
Prior Years' Recoveries	**0**	50	-100%	0
Total Recoveries from Canada	**0**	50	-100%	0
TOTAL REVENUES	**600**	1,922	-69%	2,102

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Family and Children's Services				
Prior Years' Other Transfer Payments	**0**	411	-100%	996
Yukon Hospital Services				
Yukon Hospital Corporation - Equipment	**300**	500	-40%	300
Patient Wait Times Guarantee Trust	**50**	167	-70%	0
TOTAL TRANSFER PAYMENTS	**350**	1,078	-68%	1,296

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HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

DEPUTY MINISTER

M. Johnson

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To coordinate with and assist Government of Yukon departments and corporations to deliver French language services to the Yukon public in accordance with the Yukon *Languages Act*.

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Corporate Services	**879**	729	21%	359
Information and Communications Technology	**18,273**	13,192	39%	3,570
Transportation Division	**65,263**	65,955	-1%	51,580
Property Management	**6,879**	6,661	3%	5,079
French Language Services Directorate	**15**	10	50%	10
Total Capital Vote 55	**91,309**	86,547	6%	60,598
Revenues				
Third-Party Recoveries	**24,115**	31,755	-24%	29,722
Recoveries from Canada	**5,668**	6,001	-6%	4,410
Total Revenues	**29,783**	37,756	-21%	34,132
Categories				
Tangible Capital Assets	**52,409**	54,519	-4%	43,109
Other Capital Projects and Purchases	**36,230**	31,083	17%	16,657
Transfer Payments	**2,670**	945	183%	832
Total Categories	**91,309**	86,547	6%	60,598

Note:

Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**898,698**	817,271	773,924
Accumulated Amortization	**(269,116)**	(248,688)	(229,090)
Work-in-Progress	**34,789**	61,697	62,710
Net Book Value	**664,371**	630,280	607,544
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**18,846**	30,589	15,718
Work-in-Progress put in Service during Year	**1,993**	50,838	27,495
Transfers between Departments	**0**	0	180
Disposals	**0**	0	(46)
Accumulated Amortization			
Amortization Expense	**(22,139)**	(20,428)	(19,516)
Transfers between Departments	**0**	0	(121)
Disposals	**0**	0	39
Work-in-Progress			
Capital Expenditures	**33,563**	23,930	27,391
Write downs	**0**	0	(5)
Adjustment to reconcile to Public Accounts Work-in-Progress[1]	**0**	0	(904)
Work-in-Progress put in Service during Year	**(1,993)**	(50,838)	(27,495)
End of the Year			
Cost of Tangible Capital Assets in Service	**919,537**	898,698	817,271
Accumulated Amortization	**(291,255)**	(269,116)	(248,688)
Net Book Value	**628,282**	629,582	568,583
Work-in-Progress	**66,359**	34,789	61,697
Total Net Book Value and Work-in-Progress	**694,641**	664,371	630,280
Deferred Capital Contributions			
Balance, Beginning of the Year	**(477,728)**	(458,895)	(439,044)
Additions	**(22,624)**	(32,065)	(31,982)
Amortization of Deferred Capital Contributions	**14,748**	13,232	12,131
Balance, End of the Year	**(485,604)**	(477,728)	(458,895)

1) The corresponding offset for this adjustment is located in the Changes in Tangible Capital Assets and Amortization schedule for the Department of Environment.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Computer Equipment and Systems	**879**	700	26%	270
Prior Years' Projects	**0**	29	-100%	89
Total Corporate Services	**879**	729	21%	359

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To improve services to the public by providing leadership and support to departments that use information and communications technology to deliver program services.
- To help manage the government's information assets in support of program delivery while meeting obligations to make information publicly accessible and to protect the privacy of individuals.
- To help equalize the level of program services across Yukon communities and across departments by maintaining essential information and communications technology infrastructure.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Corporate Computer Equipment and Systems	**3,078**	3,837	-20%	2,392
Telecommunications	**280**	2,106	-87%	123
Mobile Radio System	**12,265**	6,324	94%	255
Community Cell Phone Service	**2,650**	925	186%	800
Total Information and Communications Technology	**18,273**	13,192	39%	3,570

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	**1,275**	1,511	-16%	884
Environmental Rehabilitation	**100**	226	-56%	434
Aviation/Yukon Airports Operations Support Equipment	**105**	1,203	-91%	575
Transportation Planning and Engineering				
Transportation Planning and Engineering	**1,290**	2,172	-41%	1,338
Highway Construction				
Non-YG Funded:				
Alaska Highway				
- Shakwak	**23,600**	31,464	-25%	29,322
- Canada Strategic Infrastructure Fund	**4,200**	3,406	23%	5,753
Campbell Highway				
- Building Canada Plan	**8,500**	8,050	6%	0
YG Funded:				
Alaska Highway	**635**	1,492	-57%	1,038
Klondike Highway	**4,920**	1,372	259%	392
Campbell Highway	**2,080**	1,634	27%	1,321
Dempster Highway	**525**	1,282	-59%	1,306
Atlin Road	**2,900**	160	1713%	690
North Canol Road	**500**	745	-33%	10
Pavement Rehabilitation	**3,000**	1,606	87%	2,027
Bridges - Numbered Highways	**1,825**	1,301	40%	680
Other Roads	**1,210**	1,255	-4%	883
Prior Years' Projects	**0**	0	0%	52

TRANSPORTATION DIVISION (cont'd)

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Aviation/Yukon Airports				
Whitehorse Air Terminal Building	**7,443**	3,851	93%	699
Other Airports Projects	**1,155**	3,225	-64%	4,176
Total Transportation Division	**65,263**	65,955	-1%	51,580

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To plan, program, design, construct, procure and operate real property for government departments as an owner and occupant of public facilities.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Building Development				
Tombstone Visitor Reception Centre	**550**	989	-44%	907
Building Overhead	**3,237**	2,672	21%	2,080
Building Maintenance	**2,092**	2,500	-16%	1,307
Project Management Services	**1,000**	500	100%	785
Total Property Management	**6,879**	6,661	3%	5,079

FRENCH LANGUAGE SERVICES DIRECTORATE

PROGRAM OBJECTIVES

- To coordinate the development of French language services plans and fund the implementation of French language services provided by Yukon government departments.
- To provide Yukon government departments and corporations with translation services and advice obtained through consultation with the Yukon French speaking community.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment and Systems	**15**	10	50%	10
Total French Language Services Directorate	**15**	10	50%	10

HIGHWAYS AND PUBLIC WORKS

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
THIRD-PARTY RECOVERIES				
Transportation Division				
Alaska Highway				
- Shakwak	**23,600**	31,464	-25%	29,322
Prior Years' Recoveries	**0**	26	-100%	27
Supply Services				
Sale of Government Surplus Equipment	**15**	15	0%	23
Property Management				
Project Management Services	**500**	250	100%	350
Total Third-Party Recoveries	**24,115**	31,755	-24%	29,722
RECOVERIES FROM CANADA				
Information and Communications Technology				
Corporate Computer Equipment and Systems	**9**	9	0%	8
Mobile Radio System - RCMP Canada	**5,029**	3,364	49%	0
Transportation Division				
Alaska Highway - Canada Strategic Infrastructure Fund	**84**	767	-89%	2,567
Aviation/Yukon Airports	**31**	15	107%	261
Prior Years' Recoveries	**0**	1,586	-100%	983
Property Management				
Project Management Services	**500**	250	100%	581
French Language Services Directorate				
Office Furniture, Equipment and Systems	**15**	10	50%	10
Total Recoveries from Canada	**5,668**	6,001	-6%	4,410
TOTAL REVENUES	**29,783**	37,756	-21%	34,132

HIGHWAYS AND PUBLIC WORKS

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Information and Communications Technology				
Corporate Computer Equipment and Systems				
Yukon Information Technology Industry				
Society - Information Technology				
Conference	**10**	10	0%	0
Community Cell Phone Service				
Northwestel/Dakwakada				
- Cell Subsidy Payment	**850**	800	6%	800
- Cell Enhancement	**1,800**	125	1340%	0
Transportation Division				
Alaska Highway - Shakwak				
Kluane First Nation	**10**	10	0%	10
Prior Years' Other Transfer Payments	**0**	0	0%	22
TOTAL TRANSFER PAYMENTS	**2,670**	945	183%	832

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JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Management Services	**408**	326	25%	499
Court Services	**17**	94	-82%	87
Correctional Services	**22,432**	3,443	552%	915
Community Justice and Public Safety Division	**0**	0	0%	3
Policing and Investigation Services	**13**	24	-46%	15
Total Capital Vote 08	**22,870**	3,887	488%	1,519
Revenues	**0**	0	0%	0
Categories				
Tangible Capital Assets	**22,661**	3,376	571%	1,296
Other Capital Projects and Purchases	**209**	511	-59%	223
Transfer Payments	**0**	0	0%	0
Total Categories	**22,870**	3,887	488%	1,519

Note:
Restated 2007-08 Actual to be consistent with 2008-09 Forecast and 2009-10 Estimate presentation.

JUSTICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**21,934**	21,123	20,745
Accumulated Amortization	**(13,899)**	(12,863)	(12,193)
Work-in-Progress	**3,633**	1,068	150
Net Book Value	**11,668**	9,328	8,702
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**36**	811	378
Work-in-progress Put in Service during Year	**106**	0	0
Accumulated Amortization			
Amortization Expense	**(824)**	(1,036)	(670)
Work-in-Progress			
Capital Expenditures	**22,625**	2,565	918
Work-in-progress Put in Service during Year	**(106)**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**22,076**	21,934	21,123
Accumulated Amortization	**(14,723)**	(13,899)	(12,863)
Net Book Value	**7,353**	8,035	8,260
Work-in-Progress	**26,152**	3,633	1,068
Total Net Book Value and Work-in-Progress	**33,505**	11,668	9,328

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human, and physical resource management to program branches.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	**408**	326	25%	499
Total Management Services	**408**	326	25%	499

COURT SERVICES

PROGRAM OBJECTIVES

- To facilitate and enhance the integrity and efficient operation of the courts system by providing administrative, enforcement and support services to the courts and other participants in judicial processes.
- To provide family law services through the Maintenance Enforcement Program and the Family Law Information Centre.
- To provide efficient court security, civil enforcement and jury management services.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Court Services Furniture and Equipment	**17**	94	-82%	87
Total Court Services	**17**	94	-82%	87

CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To provide high-quality correctional programs and services that hold offenders accountable while encouraging healing and successful reintegration into their community.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Replacement Equipment	**12**	14	-14%	53
New Equipment	**20**	80	-75%	21
Correctional Facilities Renovations	**75**	914	-92%	110
Corrections Infrastructure	**21,606**	1,935	1017%	731
Women's Transitional Living Unit	**719**	500	44%	0
Total Correctional Services	**22,432**	3,443	552%	915

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION

PROGRAM OBJECTIVES

- To provide leadership to the branches of the Community Justice and Public Safety Division.
- To fundamentally change the operation of the correctional system – including the correctional centre – so that the Department of Justice, First Nations and other service providers are better able to deliver high-quality correctional programs.
- To maintain and support a worker advocate program that assists injured workers under the *Workers' Compensation Act*.
- To investigate all sudden and unnatural deaths to clarify the facts, focus attention on preventable deaths, and protect public health and safety.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Prior Years' Projects	**0**	0	0%	3
Total Community Justice and Public Safety Division	**0**	0	0%	3

POLICING AND INVESTIGATION SERVICES

PROGRAM OBJECTIVES

- To promote public awareness, safety and respect for the law through the Safer Communities and Neighbourhoods legislation.
- To support policing needs in the Yukon, and to provide correctional investigation services.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operational Equipment	**13**	24	-46%	15
Total Policing and Investigation Services	**13**	24	-46%	15

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Finance and Administration	**21**	76	-72%	55
Staff Development	**29**	7	314%	7
Total Capital Vote 10	**50**	83	-40%	62
Revenues	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	34	-100%	0
Other Capital Projects and Purchases	**50**	49	2%	62
Transfer Payments	**0**	0	0%	0
Total Categories	**50**	83	-40%	62

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**231**	197	197
Accumulated Amortization	**(165)**	(158)	(148)
Net Book Value	**66**	39	49
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	34	0
Accumulated Amortization			
Amortization Expense	**(14)**	(7)	(10)
End of the Year			
Cost of Tangible Capital Assets in Service	**231**	231	197
Accumulated Amortization	**(179)**	(165)	(158)
Net Book Value	**52**	66	39
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**52**	66	39

PROGRAM OBJECTIVES

- To provide corporate human resource leadership.
- To provide human resource and financial management systems support and administrative services to the Public Service Commission.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	**21**	76	-72%	55
Total Finance and Administration	**21**	76	-72%	55

STAFF DEVELOPMENT

PROGRAM OBJECTIVE

- To provide corporate frameworks and services for employee and organizational learning, health and safety, disability management and career development and assessment.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Training Facilities	**29**	7	314%	7
Total Staff Development	**29**	7	314%	7

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TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

B. Alexander

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Corporate Services	**369**	309	19%	315
Cultural Services	**2,404**	2,253	7%	2,057
Tourism	**1,309**	1,584	-17%	1,438
Total Capital Vote 54	**4,082**	4,146	-2%	3,810
Revenues				
Recoveries from Canada	**225**	288	-22%	235
Total Revenues	**225**	288	-22%	235
Categories				
Tangible Capital Assets	**150**	125	20%	199
Other Capital Projects and Purchases	**2,427**	2,544	-5%	2,190
Transfer Payments	**1,505**	1,477	2%	1,421
Total Categories	**4,082**	4,146	-2%	3,810

Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**24,714**	24,714	24,669
Accumulated Amortization	**(10,575)**	(9,965)	(9,353)
Work-in-Progress	**334**	209	55
Net Book Value	**14,473**	14,958	15,371
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	45
Accumulated Amortization			
Amortization Expense	**(603)**	(610)	(612)
Work-in-Progress			
Capital Expenditures	**150**	125	154
End of the Year			
Cost of Tangible Capital Assets in Service	**24,714**	24,714	24,714
Accumulated Amortization	**(11,178)**	(10,575)	(9,965)
Net Book Value	**13,536**	14,139	14,749
Work-in-Progress	**484**	334	209
Total Net Book Value and Work-in-Progress	**14,020**	14,473	14,958

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	**369**	309	19%	315
Total Corporate Services	**369**	309	19%	315

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that Yukon's heritage resources are properly documented, researched, conserved and protected in a manner consistent with the *Historic Resources Act* and regulations, the *Yukon Environmental and Socio-economic Assessment Act*, and with First Nation land claims agreements.
- To document, research, plan, conserve and manage Yukon's historic sites so that they may be protected, developed and interpreted for the appreciation and enjoyment of Yukoners and visitors in a manner consistent with recognized conservation principles and standards.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the *Archives Act* and land claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Heritage Resources				
Heritage Studies	**30**	30	0%	21
Historic Sites				
Heritage Attractions Site Support	**100**	125	-20%	64
Historic Sites Maintenance	**195**	215	-9%	170
Historic Sites Inventory	**37**	37	0%	51
Fort Selkirk	**141**	141	0%	146
Interpretation and Signage	**69**	59	17%	64
Rampart House	**54**	54	0%	58
Forty Mile	**110**	269	-59%	51
Heritage Trails	**30**	30	0%	20
Canyon City Tramway	**15**	15	0%	15
Historic Places Initiative	**225**	288	-22%	228
Prior Years' Projects	**0**	0	0%	1

CULTURAL SERVICES (Cont'd)

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Archaeology				
Ice Patch Research and Protection	**50**	50	0%	48
Museums				
Museums Assistance	**350**	401	-13%	371
Conservation and Security	**40**	40	0%	40
Yukon Beringia Interpretive Centre	**118**	61	93%	181
Prior Years' Projects	**0**	0	0%	66
Visual Arts				
Visual Arts Acquisition	**10**	10	0%	10
Arts and Cultural Development				
Craft Strategy	**60**	72	-17%	48
Decade of Sport and Culture	**200**	200	0%	200
Old Firehall Programming	**150**	0	100%	0
Archives				
Public Program Projects	**50**	50	0%	40
Archives Preservation Projects	**370**	106	249%	164
Total Cultural Services	**2,404**	2,253	7%	2,057

TOURISM

PROGRAM OBJECTIVE

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development, and research strategies and programs to grow tourism revenues.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Industry Development and Research				
Product Development and Resource Assessment	**150**	240	-38%	115
Industry Research and Strategic Planning	**55**	55	0%	80
Visitor Information Centres				
Capital Maintenance and Upgrades	**84**	273	-69%	101
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	**20**	20	0%	30
Marketing North America				
Interactive Website	**150**	125	20%	154
Special Initiatives				
Tourism Cooperative Marketing Fund	**500**	521	-4%	501
Scenic Drives Initiative	**350**	350	0%	457
Total Tourism	**1,309**	1,584	-17%	1,438

TOURISM AND CULTURE

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
RECOVERIES FROM CANADA				
Cultural Services				
Historic Places Initiative	**225**	288	-22%	228
Prior Years' Recoveries	**0**	0	0%	7
Total Recoveries from Canada	**225**	288	-22%	235
TOTAL REVENUES	**225**	288	-22%	235

TOURISM AND CULTURE

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Cultural Services				
Historic Sites Maintenance	**100**	110	-9%	83
Fort Selkirk	**125**	125	0%	130
Museums Assistance	**350**	366	-4%	371
Conservation and Security	**20**	20	0%	19
Visual Arts Acquisition	**10**	10	0%	10
Decade of Sport and Culture	**200**	200	0%	200
Old Firehall Programming	**150**	0	100%	0
Prior Years' Other Transfer Payments	**0**	75	-100%	54
Tourism				
Product Development and Resource Assessment	**50**	50	0%	53
Tourism Cooperative Marketing Fund	**500**	521	-4%	501
TOTAL TRANSFER PAYMENTS	**1,505**	1,477	2%	1,421

WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. M. Horne

A/DIRECTOR

C. Beauchemin

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Policy and Program Development	**6**	5	20%	7
Total Capital Vote 11	**6**	5	20%	7
Revenues	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**6**	5	20%	7
Transfer Payments	**0**	0	0%	0
Total Categories	**6**	5	20%	7

WOMEN'S DIRECTORATE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Accumulated Amortization			
Amortization Expense	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**0**	0	0

POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To provide leadership in policy research and development to ensure gender equitable outcomes in government legislation, policy, and programs.
- To promote women and girls' equality by raising awareness of women's issues through effective public education.
- To support community-based initiatives that enhance women and girls' equality.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	**6**	5	20%	7
Total Policy and Program Development	**6**	5	20%	7

YUKON DEVELOPMENT CORPORATION

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	**PRESIDENT**
W. Phelps	**A. Robertson**

CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Aishihik Turbine	**4,250**	750	467%	0
Prior Years' Projects	**0**	10,000	-100%	0
Total Capital Vote 22	**4,250**	10,750	-60%	0
Revenues	**0**	0	0%	0

YUKON DEVELOPMENT CORPORATION

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Aishihik Turbine	**4,250**	750	467%	0
Prior Years' Other Transfer Payments	**0**	10,000	-100%	0
TOTAL TRANSFER PAYMENTS	**4,250**	10,750	-60%	0

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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
R. Couture	R. MacMillan

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - providing financial and technical advice to assist with rising energy costs;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and persons with special needs to meet their special housing requirements;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in Yukon for seniors and persons with special housing needs.

VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Repair and Upgrade	**3,886**	6,948	-44%	2,403
Home Ownership	**7,050**	12,748	-45%	6,767
Industry and Community Partnering	**1,850**	3,092	-40%	310
Social Housing	**11,086**	3,202	246%	3,196
Staff Housing	**283**	1,067	-73%	1,181
Central Services	**258**	246	5%	212
Total Capital Vote 18 *	**24,413**	27,303	-11%	14,069
Revenues				
Third-Party Recoveries	**11,150**	20,485	-46%	8,736
Recoveries from Canada	**10,585**	1,879	463%	1,704
Total Revenues	**21,735**	22,364	-3%	10,440
Categories				
Tangible Capital Assets	**9,200**	1,810	408%	2,338
Other Capital Projects and Purchases	**15,213**	25,393	-40%	11,631
Transfer Payments	**0**	100	-100%	100
Total Categories	**24,413**	27,303	-11%	14,069

* This represents vote authority for Yukon Housing Corporation to incur expenditures and, per the *Housing Corporation Act*, for Government of Yukon to issue advances to Yukon Housing Corporation.

YUKON HOUSING CORPORATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**54,634**	50,331	50,363
Accumulated Amortization	**(31,862)**	(29,805)	(27,956)
Work-in-Progress	**114**	2,607	413
Net Book Value	**22,886**	23,133	22,820
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	1,696	144
Work-in-Progress put in Service during Year	**0**	2,607	0
Disposals	**0**	0	(176)
Accumulated Amortization			
Amortization Expense	**(2,162)**	(2,057)	(1,936)
Disposals	**0**	0	87
Work-in-Progress			
Capital Expenditures	**9,200**	114	2,194
Work-in-Progress put in Service during Year	**0**	(2,607)	0
End of the Year			
Cost of Tangible Capital Assets in Service	**54,634**	54,634	50,331
Accumulated Amortization	**(34,024)**	(31,862)	(29,805)
Net Book Value	**20,610**	22,772	20,526
Work-in-Progress	**9,314**	114	2,607
Total Net Book Value and Work-in-Progress	**29,924**	22,886	23,133
Deferred Capital Contributions			
Balance, Beginning of the Year	**1,865**	0	0
Additions	**0**	1,913	0
Amortization of Deferred Capital Contributions	**(48)**	(48)	0
Balance, End of the Year	**1,817**	1,865	0

YUKON HOUSING CORPORATION

REPAIR AND UPGRADE

PROGRAM OBJECTIVES

- To offer preferred interest rate loans to homeowners in order to facilitate changes to existing homes by improving the availability of affordable choices for safe, healthy, energy efficient and accessible housing that meets the needs of Yukoners.

Home Repair:

- To address specific health and safety issues as well as deficiencies with foundations, plumbing, heating, electrical and mechanical systems, overcrowding due to family size and specialty features for occupants to promote independent living.
- To assist homeowners to improve the energy efficiency of their home.

Home Repair Enhancement:

- To offer loan financing when a home requires repairs beyond the financial limits of the Home Repair Program.

Mobile Home Repair:

- To assist Yukon owners of mobile homes located on rental pads to repair their residence or perform emergency repairs.

Energy Management:

- To develop and deliver residential energy management programs to Yukoners.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Home Repair Loans/Programs	**2,500**	4,558	-45%	1,785
2007 Yukon Flood Relief Program	**1,261**	1,488	-15%	469
Home Repair Enhancement Loans	**50**	581	-91%	115
Energy Management Loans	**75**	217	-65%	0
Prior Years' Projects	**0**	104	-100%	34
Total Repair and Upgrade	**3,886**	6,948	-44%	2,403

HOME OWNERSHIP

PROGRAM OBJECTIVES

- To respond to the housing needs of Yukoners by helping eligible clients obtain home ownership.

Mortgage Financing:

- To assist eligible Yukon residents to become homeowners by offering mortgages, including Green Home mortgages (enhanced energy features) and Accommodating Home mortgages (accessibility features).

Home Completion:

- To assist eligible homeowners in rural Yukon with financing to complete the construction of their home.

Owner Build:

- To provide education, technical assistance and mortgage lending to eligible Yukon residents to build or manage construction of their own homes.

Mobile Home:

- To assist Yukon residents to become owners of mobile homes located on titled property, including relocation of their mobile home from a rental pad to titled property.

Extended Mortgage Guarantee:

- To assist Yukon rural residents with access to insured mortgage financing for the construction of a new house.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Mortgage Financing Loans	**6,000**	10,404	-42%	5,910
Home Completion Loans	**50**	60	-17%	0
Owner Build Loans	**1,000**	2,284	-56%	857
Total Home Ownership	**7,050**	12,748	-45%	6,767

YUKON HOUSING CORPORATION

INDUSTRY AND COMMUNITY PARTNERING

PROGRAM OBJECTIVES

- To assist the private sector and communities to respond to the emerging housing needs of Yukoners.

Joint Venture:

- To encourage and support the private sector, non-governmental organizations and government departments to increase or improve housing options in Yukon including the development and demonstration of new technologies.

Rental Suite:

- To assist homeowners to build a rental suite where market conditions warrant or to upgrade an existing suite to standard.

Seniors' Housing:

- To improve the availability of specially built or converted housing that meets the specific needs and preferences of Yukon seniors.
- To improve the services and supports available to Yukon seniors who choose to "age in place" in their current home.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Joint Venture Loans	**1,700**	2,882	-41%	210
Rental Suite Loans	**150**	110	36%	0
Prior Years' Projects	**0**	100	-100%	100
Total Industry and Community Partnering	**1,850**	3,092	-40%	310

YUKON HOUSING CORPORATION

SOCIAL HOUSING

PROGRAM OBJECTIVE

- To provide for the acquisition, renovation, construction and upgrading of social housing units.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Repayment of Long-Term Debt	**1,386**	1,289	8%	1,202
Renovation and Rehabilitation Existing Stock	**500**	391	28%	386
Social Housing Initiative				
- Watson Lake Seniors' Complex	**3,000**	353	750%	0
- Family Focused Housing	**6,200**	114	5339%	0
Prior Years' Projects	**0**	1,055	-100%	1,608
Total Social Housing	**11,086**	3,202	246%	3,196

YUKON HOUSING CORPORATION

STAFF HOUSING

PROGRAM OBJECTIVES

- To provide adequate and suitable accommodation to eligible employees of the Government of Yukon living outside Whitehorse.
- To provide for the acquisition, renovation, construction and upgrading of staff housing units throughout the Yukon.
- To administer the *Government Employee Housing Plan Act.*

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Repayment of Long-Term Debt	**83**	79	5%	70
Renovation and Rehabilitation Existing Stock	**200**	175	14%	199
Prior Years' Projects	**0**	813	-100%	912
Total Staff Housing	**283**	1,067	-73%	1,181

YUKON HOUSING CORPORATION

CENTRAL SERVICES

PROGRAM OBJECTIVE

- To provide support services for the Yukon Housing Corporation's activities in areas of:
  - warehouse space and equipment;
  - office space, renovations, furniture and equipment;
  - computer systems development and workstations; and
  - construction related measuring and monitoring equipment.

CAPITAL EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	**105**	93	13%	59
Repayment of Long-Term Debt	**153**	153	0%	153
Total Central Services	**258**	246	5%	212

YUKON HOUSING CORPORATION

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
THIRD-PARTY RECOVERIES				
Repair and Upgrade				
Home Repair Loans	**2,125**	3,874	-45%	1,610
Home Repair Enhancement Loans	**50**	581	-91%	115
Energy Management Loans	**75**	217	-65%	0
Prior Years' Recoveries	**0**	73	-100%	34
Home Ownership				
Mortgage Financing Loans	**6,000**	10,404	-42%	5,910
Home Completion Loans	**50**	60	-17%	0
Owner Build Loans	**1,000**	2,284	-56%	857
Industry and Community Partnering				
Joint Venture Loans	**1,700**	2,882	-41%	210
Rental Suite Loans	**150**	110	36%	0
Total Third-Party Recoveries	**11,150**	20,485	-46%	8,736
RECOVERIES FROM CANADA				
Repair and Upgrade				
2007 Yukon Flood Relief Program	**1,135**	1,094	4%	389
Social Housing				
Renovation and Rehabilitation Existing Stock	**250**	250	0%	250
Social Housing Initiative				
- Watson Lake Seniors' Complex	**3,000**	327	817%	0
- Family Focused Housing	**6,200**	0	100%	0
Prior Years' Recoveries	**0**	208	-100%	1,065
Total Recoveries from Canada	**10,585**	1,879	463%	1,704
TOTAL REVENUES	**21,735**	22,364	-3%	10,440

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Industry and Community Partnering				
Prior Years' Other Transfer Payments	**0**	100	-100%	100
TOTAL TRANSFER PAYMENTS	**0**	100	-100%	100